

Departmental FY 1998 Performance Measures by Program

The following table presents the full set of performance measures by which VA evaluates its success. This table shows trend data for a 5-year period, as well as performance measures and associated target levels of performance by major program activity, including the total amount of resources budgeted for each program. The performance targets are based on the FY 1998 column of our FY 1999 Congressional Budget.

VA uses the balanced scorecard concept to monitor program and organizational performance. Rather than focusing attention solely on one or two types of performance measures, we examine and regularly monitor several different types of measures to provide a more comprehensive and balanced view of how well we are performing. While each of our major program elements uses the balanced scorecard approach, the specific measures comprising the scorecard vary somewhat from organization to organization, and thus, from program to program. The components of the scorecard for each organization have been tailored to fit the strategic goals of the programs for which each organization is responsible.

For example, VHA has developed performance measures around five domains of value:

technical quality, customer satisfaction, improved patient functional status, access, and cost/price. VBA's balanced scorecard consists of five types of performance measures: accuracy, speed (timeliness), customer satisfaction, cost, and employee development and satisfaction. The VBA scorecard is balanced in several important ways. First, it looks at measures in relation to each other and ensures that one does not receive too much emphasis. Second, the measures consider both internal and external sources of information. Third, it includes objective and subjective information. Finally, it looks at lagging indicators (those measures are based on past actions) and at leading indicators (those that shape future actions).

The following table demonstrates the balanced view of performance the Department uses in assessing how well we are doing in meeting our strategic goals, objectives, and performance targets.

The GPRA program activity structure is somewhat different from the program activity structure shown in the program and financing (P&F) schedules of the President's Budget.

However, all of the P&F schedules (budget accounts) have been aligned with 1 or more of our 10 programs to ensure all of VA's program activities have been covered in

this report. The program costs (obligations) represent the total resources available for each of the programs, regardless of which organizational element has operational control of the resources. The performance measures and associated data for each major program apply to the entire group of schedules listed for that program.

Data for the following performance measures were unavailable and are not included because the data systems used to gather the information failed to disclose reliable and valid data: patients treated using clinical guidelines; diabetic amputation rates; Global Assessment of Functioning (GAF) Index; and Addiction Severity Index (ASI).

VA Departmental FY 1998 Performance

VETERANS HEALTH ADMINISTRATION

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	201,610	192,347	188,705	N/A
Medical care obligations (\$ in millions)	N/A	N/A	\$17,001	\$17,683	\$17,865	N/A
Performance Measures						
Percent reduction (before the impact of inflation) from FY 1997 in average cost (obligations) per patient (FY 1997 baseline = \$5,458)	N/A	N/A	N/A	N/A	-10.0%	-4.5%
Percent increase from FY 1997 in unique patients treated (FY 1997 baseline = 3,142,000)	N/A	N/A	N/A	N/A	9.2%	4.4%
Medical cost recoveries, Medicare, and other sharing revenues as a percentage of the medical care operating budget	N/A	N/A	N/A	0.4%	4.3%*	4.4%
Chronic disease care index	N/A	N/A	44.0%	76.0%	85.0%	90.0%
Prevention index	N/A	N/A	34.0%	67.0%	79.0%	85.0%
Palliative care index	N/A	N/A	N/A	N/A	91.0%	95.0%
Percentage of patients discharged for mental health disorders who receive outpatient care related to mental health within 30 days of discharge	N/A	N/A	N/A	N/A	72.0%	70.0%
Percent of patients who know there is one provider or team in charge of their care	N/A	66.0%	72.0%	77.0%	78.2%	80.0%
Percent of customers rating VA healthcare service as very good or excellent - Inpatient	60.0%	60.0%	65.0%	65.0%	65.3%	75.0%
Percent of customers rating VA healthcare service as very good or excellent - Outpatient	N/A	60.0%	61.0%	63.0%	64.8%	75.0%
Percent of patients who rate the quality of VA healthcare as equivalent to or better than any other healthcare providers	N/A	74.7%	77.9%	78.4%	79.3%	85.0%
Improve VISN score on the overall coordination of care customer service standard	N/A	N/A	33.0%	35.0%	27.0%	33.0%
Number of bed days of care per 1,000 unique patients	3,523	3,183	2,525	1,782	1,333	1,550
Percent of healthcare funds expended on outpatient care	N/A	46.0%	50.0%	54.0%	59.0%	58.0%
Ratio of outpatient visits to inpatient admissions	N/A	29:1	33:1	41:1	48:1	44:1
Percent of patients seen within 20 minutes of scheduled appointment	N/A	44.0%	51.0%	54.8%	66.1%	60.0%
Number of community-based outpatient clinics	N/A	N/A	N/A	267	362	430
Percent of VA medical centers with one or more DoD Managed Care Support Contracts (TRICARE)	N/A	1.7%	8.7%	30.2%	69.8%	37.7%
Percent change in recoveries from previous year (MCCF)	8.0%	5.0%	-3.0%	-7.0%	7.8%	12.0%
Percent of recovery to cost (MCCF)	17.3%	17.6%	21.3%	21.8%	19.6%	20.9%
Total recoveries per total FTE (MCCF)	\$254,344	\$257,633	\$247,892	\$232,126	\$272,374	\$260,567
P&F ID Codes: 36-0160-0-1-703; 36-5287-0-1-703; 36-2431-0-1-703; 36-0152-0-1-703; 36-4014-0-3-705; 36-4048-0-3-703; 36-4138-0-3-703; 36-8180-0-7-705; 36-0110-0-1-703; 36-0111-0-1-703; 36-0181-0-1-703; 36-4538-0-3-703; 36-4018-0-3-705; 36-0144-0-1-703; 36-4537-0-4-705; 36-5014-0-2-703; 36-0153-0-1-701; 36-0154-0-1-701						

*The percentage in 1998 would be 3.4% when excluding collections credited from the last quarter of 1997 and the one-time Treasury supplement, both made available per Public Law 105-33.

Measures by Program

MEDICAL EDUCATION

Performance Measures	1994	1995	1996	1997	1998	1998 Plan
Percent of residents trained in primary care	34.0%	37.5%	38.6%	39.3%	41.3%	41.0%
Number of specialty resident positions reallocated to primary care	N/A	N/A	N/A	N/A	213	187
Number of specialty resident positions eliminated	N/A	N/A	N/A	N/A	62	62

P&F ID Code: 36-0163-0-0-703

MEDICAL RESEARCH

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	3,250	2,957	2,758	N/A
Research obligations (\$ in millions)	N/A	N/A	\$592	\$648	\$725	N/A
Performance Measures						
Percent of funded research projects relevant to VA's healthcare mission in Designated Research Areas	N/A	N/A	87.0%	97.0%	99.0%	99.0%
Number of research and development projects	1,870	1,771	1,666	1,693	1,775	1,730

P&F ID Codes 36-0160-0-1-703; 36-0161-0-1-703; 36-4026-0-3-703

SPECIAL EMPHASIS PROGRAMS

Performance Measures	1994	1995	1996	1997	1998	1998 Plan
Percent of patients reflected on National Blind Rehabilitation Customer Satisfaction survey who are fully or highly satisfied	N/A	N/A	N/A	N/A	97.7%	90.0%
Percent of long-term care patients who are being cared for in a clinically appropriate community setting (FY 1997 baseline = 12,976 patients)	N/A	N/A	N/A	N/A	25.8%	25.0%
Percent of spinal cord injury respondents to the National Customer Feedback Center who rate their care as very good or excellent - Inpatient	N/A	N/A	N/A	55.0%	55.2%	75.0%
Percent of spinal cord injury respondents to the National Customer Feedback Center who rate their care as very good or excellent - Outpatient	N/A	N/A	N/A	57.0%	55.2%	75.0%
Mammography examination rate	N/A	N/A	N/A	87.0%	89.0%	87.5%
Pap smear examination rate	N/A	N/A	N/A	90.0%	93.0%	90.5%
Number of rehabilitation patients participating in the DoD and Veterans Head Injury Program (DVHIP) protocol	N/A	N/A	N/A	53	108	93
Percent of first admissions traumatic brain injury patients discharged to a community setting (FY 1997 baseline = 305 patients)	N/A	N/A	N/A	60.0%	63.0%	63.0%
Percent of medical centers with at least one clinician who has received primary care education training on former POWs healthcare	N/A	N/A	N/A	N/A	40.0%	10.0%
Percent of facilities participating in outreach activities for the Community Homelessness Assessment Local Education and Networking Groups (CHALENG) program	N/A	96.6%	100.0%	92.0%	88.0%	98.0%

VA Departmental FY 1998 Performance

SPECIAL EMPHASIS PROGRAMS (CONTD)

PERFORMANCE MEASURES	1994	1995	1996	1997	1998	1998 PLAN
Percent of prosthetic orders not placed within five work days	N/A	N/A	2.0%	2.0%	2.0%	2.0%

Veterans Benefits Administration

COMPENSATION AND PENSION

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	4,364	6,931	6,770	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$18,526	\$19,343	\$20,233	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$209	\$495	\$491	N/A

Performance Measures

National accuracy rate for core rating work	N/A	N/A	N/A	N/A	64.0%	N/A
Overall satisfaction	N/A	N/A	60.0%	58.0%	58.0%	N/A
Telephone activities-abandoned call rate	13.0%	11.0%	10.0%	9.0%	13.0%	N/A
Telephone activities-blocked call rate	51.0%	55.0%	48.0%	45.0%	52.0%	N/A
Average days to process rating related actions	N/A	129	100	94	128	N/A
Average days to process non-rating related actions	N/A	35	27	23	32	N/A
Average days to complete original compensation claims	213	161	144	133	168	106
Average days to complete original DIC claims	111	92	75	66	89	68
Average days to complete reopened compensation claims	N/A	143	107	101	141	120
Average days to complete original pension claims	123	98	85	77	94	77
Average days to complete original death pension claims	65	50	45	41	54	44
Average days to complete reopened pension claims	N/A	111	77	67	88	77

P&F ID Codes: 36-0153-0-1-701; 36-0153-2-1-701; 36-0153-4-1-701; 36-0154-0-1-701; 36-0155-0-1-701; 36-0200-0-1-701; 36-0151-0-1-705; 36-0111-0-1-703; 36-0110-0-1-703

EDUCATION

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	530	1,051	927	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$902	\$896	\$872	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$25	\$72	\$66	N/A

Performance Measures

Montgomery GI Bill usage rate	43.2%	44.5%	49.0%	52.8%	54.0%	N/A
Payment accuracy rate	92.4%	92.8%	93.9%	92.9%	94.0%	94.0%
Average days to complete original education claims	21	20	29	19	25	19
Average days to complete supplemental education claims	11	13	19	11	15	11
Blocked call rate	N/A	55.0%	48.0%	45.0%	24.0%	31.0%
Cost per trainee	N/A	N/A	N/A	N/A	\$170.98	\$159.96

P&F ID Codes: 36-0137-0-1-702; 36-8133-0-7-702; 36-2473-0-0-702; 36-0140-0-3-702; 36-4259-0-3-702 (Off Budget); 36-4260-0-3-702; 36-0151-0-1-705; 36-0140-0-3-702; 36-0111-0-1-703

Measures by Program

VOCATIONAL REHABILITATION AND COUNSELING

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	722	1,099	919	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$396	\$444	\$449*	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$40	\$78	\$68	N/A
Performance Measures						
Rehabilitation rate	N/A	N/A	44.0%	43.0%	42.0%	N/A
VR&C claims completion rate	N/A	53.5%	52.5%	63.0%	67.7%	65.0%
Average days to decide claims for vocational rehabilitation benefits	N/A	N/A	N/A	100	88	90
Average days to obtain suitable employment	N/A	80	103	88	83	112

P&F ID Codes: 36-0137-0-1-702; 36-0140-0-3-702; 36-4259-0-3-702 (Off Budget); 36-4260-0-3-702; 36-0151-0-1-705; 36-0140-0-3-702; 36-0111-0-1-703

HOUSING

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	1,748	2,254	2,075	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$1,852	\$267	\$1,294	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$118	\$139	\$161	N/A
Performance Measures						
Homeownership assistance (percent of veteran homebuyers who say they would not be able to purchase their desired home without a VA guaranteed loan)	N/A	N/A	N/A	70.0%	70.0%	70.0%
Loan guaranties issued	602,244	263,125	320,776	238,833	343,954	240,000
Veteran satisfaction with their contact with VA	93.0%	93.0%	96.0%	90.0%	90.0%	90.0%
Lender satisfaction with their overall interaction with VA	N/A	68.0%	67.0%	67.0%	67.0%	69.0%
Foreclosure avoidance through servicing (FATS) ratio	33.1	37.3	42.8	41.1	36.7	40.0
Early defaults	N/A	N/A	N/A	1.4%	0.9%	1.5%
Cost per loan guaranty issued	N/A	\$147	\$107	\$291	\$233	\$322
Servicing cost per portfolio loan	N/A	\$307	\$257	\$334	\$221	\$194
Cost per property sold	N/A	\$616	\$798	\$1,076	\$1,470	\$1,002

P&F ID Codes: 36-1119-0-1-704; 36-4127-0-3-704 (Off Budget); 36-4129-0-3-704 (Off Budget); 36-4025-0-3-704; 36-0140-0-3-702; 36-4259-0-3-702 (Off Budget); 36-0151-0-1-705; 36-0111-0-1-703; 36-4258-0-1-704; 36-4258-0-3-704 (Off Budget); 36-0128-0-1-704; 36-4130-0-3-704 (Off Budget)

Insurance

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	423	584	563	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$2,579	\$2,546	\$2,505	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$16	\$38	\$40	N/A
Performance Measures						
High customer ratings	N/A	N/A	N/A	90.0%	95.0%	91.0%
Low customer ratings	N/A	N/A	N/A	5.0%	2.0%	4.0%
Average days to process insurance disbursements	4.4	4.1	4.2	4.4	3.2	4.2
Percentage of insurance disbursements paid accurately	99.3%	99.1%	99.0%	98.0%	99.0%	99.0%

*Includes funding for housing grants, autos and other conveyances, and adaptive equipment.

VA Departmental FY 1998 Performance

Insurance (CONTD)

Performance Measures	1994	1995	1996	1997	1998	1998 Plan
Maintenance cost per policy (in 1995 dollars)	N/A	\$8.40	\$10.50	\$9.96	\$10.34	\$9.93
Cost per death claim processing (in 1995 dollars)	N/A	\$74.39	\$95.48	\$87.55	\$88.15	\$91.15

P&F ID Codes: 36-0120-0-1-701; 36-4012-0-3-701; 36-4010-0-3-701; 36-4009-0-3-701; 36-8132-0-7-701; 36-8150-0-7-701; 36-8455-0-8-701; 36-0151-0-1-705; 36-0111-0-1-703

NATIONAL CEMETERY ADMINISTRATION

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	1,287	1,283	1,328	N/A
Benefits obligations (\$ in millions)	N/A	N/A	\$113	\$113	\$114	N/A
Administrative obligations (\$ in millions):						
Operating obligations	N/A	N/A	\$73	\$77	\$84	N/A
State cemetery grants	N/A	N/A	\$8	\$5	\$6	N/A
Capital construction	N/A	N/A	\$15	\$19	\$79	N/A
Performance Measures						
Number of interments	68,636	70,557	71,786	73,007	76,718	76,200
Percent of veteran population served by the existence of a burial option within a reasonable distance of place of residence	65.2%	65.2%	65.4%	66.8%	68.6%	69.2%
Cumulative number of national cemeteries with kiosks installed	N/A	N/A	N/A	2	5	10
Percent of headstones and markers that are undamaged and correctly inscribed	N/A	95.5%	95.5%	95.0%	94.5%	95.8%
Percent of survey respondents who rate the quality of service provided by the national cemeteries as excellent	N/A	N/A	81.0%	86.0%	85.0%	88.0%
Number of new national cemeteries opened	N/A	N/A	N/A	1	0	0
Percent of survey respondents who rate cemetery appearance as excellent	N/A	N/A	73.0%	78.0%	77.0%	80.0%
Percent of individual headstone and marker orders transmitted electronically to contractors	N/A	N/A	N/A	68.0%	85.0%	80.0%

P&F ID Codes: 36-0155-0-1-701; 36-0129-0-1-705; 36-8129-0-7-705; 36-0183-0-1-705; 36-0110-0-1-703; 36-0111-0-1-703

BOARD OF VETERANS' APPEALS

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	468	492	483	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$32	\$36	\$38	N/A
Performance Measures						
Total appellate processing time (in days)	948	1,098	1,127	1,015	1,030	1,000
Appeals resolution time (in days)*	N/A	N/A	565	628	686	N/A
BVA response time (in days)	781	763	595	334	197	334
Elapsed processing time (in days)	359	507	261	120	120	150
Appeals decided per FTE	49.9	65.1	72.5	88.1	80.5	84.7
Cost per appeals case	\$1,127	\$1,030	\$950	\$839	\$965	\$905

P&F ID Code: 36-0151-0-1-705

* Although appeals resolution time was developed and adopted in October 1998, computed performance figures are included to provide context for this new measure.

Measures by Program

DEPARTMENTAL MANAGEMENT

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	7,088	2,170	2,216	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$719	\$286	\$332	N/A
Performance Measures						
Cumulative number of evaluations initiated	N/A	N/A	N/A	N/A	1	2
Percent increase in dollar value of consolidated buys over FY 1996 baseline	N/A	N/A	N/A	59.0%	283.0%	20.0%
Percent increase in purchases made using EDI from FY 1997 baseline	N/A	N/A	N/A	N/A	16.0%	10.0%
Number of contract disputes electing ADR	N/A	25	39	43	50	50

P&F ID Codes: 36-0151-0-1-705; 36-4539-0-4-705; 36-0110-0-1-703; 36-0111-0-1-703

OFFICE OF INSPECTOR GENERAL

Resources	1994	1995	1996	1997	1998	1998 Plan
FTE	N/A	N/A	365	339	322	N/A
Administrative obligations (\$ in millions)	N/A	N/A	\$32	\$32	\$33	N/A
Performance Measures						
Value of monetary benefits (\$ in millions) from:						
IG investigations	\$17.9	\$18.9	\$68.3	\$17.6	\$16.6	\$18.5
IG audits and healthcare inspections	\$380.0	\$373.0	\$100.0	\$104.0	\$468.0	\$105.0
IG contract reviews	\$8.1	\$11.8	\$29.1	\$99.0	\$250.0	\$200.0

P&F ID Code: 36-0170-0-1-705